

TOWN OF DAVIE TOWN COUNCIL AGENDA REPORT

TO: Mayor and Councilmembers

FROM/PHONE: William F. Underwood II, Budget & Finance Director/797-1050

SUBJECT: Ordinance

AFFECTED DISTRICT: Town Wide

TITLE OF AGENDA ITEM: AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, ADOPTING THE BUDGET FOR THE TOWN OF DAVIE FOR THE FISCAL YEAR 2007.

REPORT IN BRIEF: This ordinance is necessary to adopt the fiscal year 2007 budget. Each year, the Town must adopt a new year budget for the fiscal year, which runs October 1st through September 30th. Two meetings are held each September, the second, must be published in the newspaper. The proposed millage rate is 5.0900 for operating and .7541 for debt service, for a total of 5.8441.

PREVIOUS ACTIONS: N/A

CONCURRENCES: N/A

FISCAL IMPACT:

Has request been budgeted? N/A

If yes, expected cost:

Account Name:

Additional Comments:

RECOMMENDATION(S): Motion to approve the ordinance.

Attachment(s):

Ordinance

Estimated Revenues & Appropriations

FY2007 Budget

ORDINANCE _____

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, ADOPTING THE BUDGET FOR THE TOWN OF DAVIE FOR THE FISCAL YEAR 2007.

WHEREAS, the Town of Davie must propose and adopt a budget for the 2007 fiscal year; and

WHEREAS, the Town Council has, in accordance with the Town Charter, considered the proposed budget and has considered amendments to it; and

WHEREAS, appropriate notice has been given and the required publications made.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA.

SECTION 1. That the proposed budget, after public hearing, discussion, and amendments thereto for the 2007 fiscal year is hereby submitted in accordance with Exhibit "A," attached hereto.

SECTION 2. That the Town Council of the Town of Davie does hereby adopt said budget for the 2007 fiscal year.

SECTION 3. This ordinance shall take effect immediately upon its passage and adoption.

PASSED ON FIRST READING THIS _____ DAY OF _____, 2006

PASSED ON SECOND READING THIS _____ DAY OF _____, 2006

MAYOR/COUNCILMEMBER

ATTEST:

TOWN CLERK

APPROVED THIS _____ DAY OF _____, 2006

Exhibit "A"

Town of Davie

Fiscal Year 2006/07

GENERAL FUND

Account Title	Proposed Budget
Advalorem Taxes	\$42,357,288
Charges for Service	\$747,200
Franchises Fees	\$14,626,835
Intergovernmental	\$13,835,972
Licenses & Permits	\$890,000
Miscellaneous	\$7,571,705
Other Sources	\$487,901
	\$80,516,901

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

GENERAL FUND

Account Title	Proposed Budget
Charges for Service	\$421,000
Gas Taxes	\$100,000
TOWN ADMINISTRATOR	\$521,000

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

GENERAL FUND

Account Title	Proposed Budget
Charges for Service	\$1,093,565
Fines & Forfeitures	\$80,000
Licenses & Permits	\$5,978,526
Miscellaneous	\$10,000
DEVELOPMENT SERVICES	\$7,162,091

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

GENERAL FUND

Account Title	Proposed Budget
Charges for Service	\$1,310,153
Fines & Forfeitures	\$543,300
Other Sources	\$584,195
LAW ENFORCEMENT SERVICES	\$2,437,648

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

GENERAL FUND

Account Title	Proposed Budget
Charges for Service	\$1,984,804
Fines & Forfeitures	\$500
Licenses & Permits	\$25,000
Miscellaneous	\$5,250,867
FIRE PROTECTION SERVICES	\$7,261,171

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

GENERAL FUND

Account Title	Proposed Budget
Charges for Service	\$0
PUBLIC WORKS	\$0

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

GENERAL FUND

Account Title	Proposed Budget
Charges for Service	\$944,175
Intergovernmental	\$15,000
Miscellaneous	\$454,375
PARKS AND RECREATION	\$1,413,550

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

GENERAL FUND

Account Title	Proposed Budget
Miscellaneous	\$0
NON-DEPARTMENTAL	\$0

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

GENERAL FUND

Account Title		Proposed Budget
Fund	GENERAL FUND	\$99,312,361

Exhibit "A"

Town of Davie

Fiscal Year 2006/07

GENERAL FUND

Account Title	Proposed Budget
Tota TOWN ADMINISTRATOR	\$7,608,772
Tota BUDGET AND FINANCE	\$2,123,971
Tota TOWN CLERK	\$944,567
Tota DEVELOPMENT	\$8,923,309
Tota LAW ENFORCEMENT	\$30,399,139
Tota FIRE PROTECTION	\$21,812,887
Tota PUBLIC WORKS	\$7,043,153
Tota PARKS AND	\$5,780,815
Tota HUMAN RESOURCES	\$3,738,741
Tota HOUSING & COMM. DEV.	\$486,225
Tota LEGAL	\$740,669
Tota DEBT SERVICE	\$8,383,643
Tota NON-DEPARTMENTAL	\$1,326,470
Total for GENERAL FUND	\$99,312,361

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

COMMUNITY REDEV. AGENCY

Account Title	Proposed Budget
Advalorem Taxes	\$3,321,342
Charges for Service	\$441,760
Miscellaneous	\$60,000
Other Sources	\$0
	\$3,823,102

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

COMMUNITY REDEV. AGENCY

Account Title		Proposed Budget
Fund	COMMUNITY REDEV. AGENCY	\$3,823,102

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

COMMUNITY REDEV. AGENCY

Account Title	Proposed Budget
Tota DEVELOPMENT	\$3,823,102
Total for COMMUNITY REDEV.	\$3,823,102

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

COMM. DEV. BLOCK GRANT

Account Title	Proposed Budget
Charges for Service HOUSING & COMM. DEV.	\$1,716,232 \$1,716,232

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

COMM. DEV. BLOCK GRANT

Account Title		Proposed Budget
Fund	COMM. DEV. BLOCK GRANT	\$1,716,232

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

COMM. DEV. BLOCK GRANT

Account Title	Proposed Budget
Tota DEVELOPMENT	\$0
Tota HOUSING & COMM. DEV.	\$1,716,232
Total for COMM. DEV. BLOCK	\$1,716,232

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

WATER AND WASTEWATER

Account Title	Proposed Budget
Charges for Service	\$8,306,203
Other Sources	\$275,632
WATER AND SEWER SVC.	\$8,581,835

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

WATER AND WASTEWATER

Account Title		Proposed Budget
Fund	WATER AND WASTEWATER	\$8,581,835

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

WATER AND WASTEWATER

Account Title	Proposed Budget
Tota WATER AND SEWER SVC.	\$8,581,835
Total for WATER AND	\$8,581,835

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

VEHICLE MAINTENANCE

Account Title	Proposed Budget
Other Sources	\$0
	\$0

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

VEHICLE MAINTENANCE

Account Title	Proposed Budget
Other Sources	\$3,561,461
PUBLIC WORKS	\$3,561,461

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

VEHICLE MAINTENANCE

Account Title		Proposed Budget
Fund	VEHICLE MAINTENANCE	\$3,561,461

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

VEHICLE MAINTENANCE

Account Title	Proposed Budget
Tota PUBLIC WORKS	\$3,561,461
Tota CAPITAL PROJ/BOND	\$0
Total for VEHICLE MAINTENANCE	\$3,561,461

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

SELF INSURANCE

Account Title	Proposed Budget
Other Sources	\$0
	\$0

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

SELF INSURANCE

Account Title	Proposed Budget
Other Sources	\$7,727,000
PARKS AND RECREATION	\$7,727,000

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

SELF INSURANCE

Account Title		Proposed Budget
Fund	SELF INSURANCE	\$7,727,000

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

SELF INSURANCE

Account Title	Proposed Budget
Tota BUDGET AND FINANCE	\$7,727,000
Total for SELF INSURANCE	\$7,727,000

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

TECHNOLOGY INFORMATION SYSTEMS

Account Title	Proposed Budget
Other Sources	\$0 \$0

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

TECHNOLOGY INFORMATION SYSTEMS

Account Title	Proposed Budget
Charges for Service	\$0
Other Sources	\$1,901,577
BUDGET AND FINANCE	\$1,901,577

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

TECHNOLOGY INFORMATION SYSTEMS

Account Title		Proposed Budget
Fund	TECHNOLOGY INFORMATION SYSTEMS	\$1,901,577

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

TECHNOLOGY INFORMATION SYSTEMS

Account Title	Proposed Budget
Tota BUDGET AND FINANCE	\$1,901,577
Total for TECHNOLOGY	\$1,901,577

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

BUILDING MAINT. FUND

Account Title	Proposed Budget
Miscellaneous	\$0
Other Sources	\$0
	\$0

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

BUILDING MAINT. FUND

Account Title		Proposed Budget
Fund	BUILDING MAINT. FUND	\$0

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

BUILDING MAINT. FUND

Account Title	Proposed Budget
Tota BUDGET AND FINANCE	\$0
Total for BUILDING MAINT. FUND	\$0

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

COMMUNITY ENDOWMENT

Account Title	Proposed Budget
Miscellaneous	\$303,108
Other Sources	\$0
	\$303,108

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

COMMUNITY ENDOWMENT

Account Title		Proposed Budget
Fund	COMMUNITY ENDOWMENT	\$303,108

Exhibit "A"
Town of Davie
Fiscal Year 2006/07

COMMUNITY ENDOWMENT

Account Title	Proposed Budget
Tota	\$303,108
Total for COMMUNITY	\$303,108